

**SUMMARY OF CHANGES
TO THE GOVERNOR'S REVISED FY 03 BUDGET**

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
General Fund						
Legislative	54,878,900	57,287,602	62,592,636	62,592,636	62,592,636	0
General Government A	18,339,971	20,081,379	20,901,106	21,956,851	20,438,911	-1,517,940
General Government B	2,424,344,856	2,530,082,212	2,670,452,062	2,657,404,509	2,664,078,943	6,674,434
Regulation and Protection	152,218,417	171,683,803	176,792,095	180,133,141	179,128,666	-1,004,475
Conservation and Development	141,447,219	127,617,549	138,866,026	132,392,401	137,176,677	4,784,276
Health and Hospitals	1,118,184,994	1,234,771,707	1,296,254,507	1,289,518,535	1,290,688,534	1,169,999
Transportation	34,856,862	35,000,000	35,000,000	35,000,000	35,000,000	0
Human Services	4,038,508,548	4,087,804,217	4,258,750,751	4,299,112,491	4,261,398,927	-37,713,564
Elementary and Secondary Education	2,411,247,561	2,175,261,335	2,269,701,271	2,215,095,433	2,249,033,766	33,938,333
Higher Education	579,408,374	568,598,935	610,551,178	594,278,774	598,450,265	4,171,491
Judicial/Corrections	891,110,269	955,774,053	998,369,332	1,005,181,834	1,004,531,834	-650,000
Total General Fund Gross	11,864,545,971	11,963,962,792	12,538,230,964	12,492,666,605	12,502,519,159	9,852,554
Adjustments	90,264,600	0	0	0	0	0
Legislative Unallocated Lapses	0	0	-1,200,000	-2,400,000	0	2,400,000
Estimated Unallocated Lapses	0	0	-78,000,000	-78,000,000	-80,400,000	-2,400,000
General Personal Services Reduction	0	0	-13,500,000	-13,500,000	-20,500,000	-7,000,000
General Other Expenses Reductions	0	0	-11,000,000	-11,000,000	-14,000,000	-3,000,000
DOIT Lapse	0	0	-1,500,000	0	0	0
Energy Costs	0	0	-1,650,000	0	0	0
Total General Fund Net	11,954,810,571	11,963,962,792	12,431,380,964	12,387,766,605	12,387,619,159	-147,446
Transportation Fund						
General Government A	2,127,275	2,252,000	2,457,000	2,457,000	2,457,000	0
General Government B	461,379,044	481,062,162	499,244,660	497,483,968	497,483,968	0
Transportation	380,559,147	371,683,157	390,607,118	393,290,196	388,980,196	-4,310,000
Total Transportation Fund Gross	844,065,466	854,997,319	892,308,778	893,231,164	888,921,164	-4,310,000
Adjustments	-17,733,634	0	0	0	0	0
Estimated Unallocated Lapses	0	0	-15,000,000	-15,000,000	-15,000,000	0
General Personal Services & Other Expenses Reduction	0	0	0	0	-5,000,000	-5,000,000
Total Transportation Fund Net	826,331,832	854,997,319	877,308,778	878,231,164	868,921,164	-9,310,000
Mashantucket Pequot						
General Government B	130,094,559	135,000,000	120,000,000	135,000,000	135,000,000	0
Soldiers' Sailors						
General Government B	0	0	0	0	8,900,000	8,900,000
Regulation and Protection	0	0	0	225,000	225,000	0
Health and Hospitals	152,975	247,500	247,500	247,500	247,500	0
Human Services	2,937,528	3,133,691	3,216,137	3,162,214	3,314,769	152,555
Total	3,090,503	3,381,191	3,463,637	3,634,714	12,687,269	9,052,555
Regional Market						
General Government B	169,632	170,332	143,967	143,967	143,967	0
Conservation and Development	617,711	715,383	757,345	786,617	786,617	0
Total	787,343	885,715	901,312	930,584	930,584	0
Banking Fund						
Regulation and Protection	13,105,275	14,970,204	15,774,759	15,933,944	15,933,944	0
Insurance Fund						
Regulation and Protection	18,598,817	21,487,530	21,665,676	21,301,122	21,301,122	0
Public Utility Control Fund						
Regulation and Protection	17,769,427	20,430,233	21,243,192	21,001,963	21,001,963	0
Workers' Compensation Fund						
Regulation and Protection	20,133,469	22,716,817	24,029,983	23,572,544	23,572,544	0
Conservation and Development	638,418	690,244	706,810	706,810	706,810	0
Total	20,771,887	23,407,061	24,736,793	24,279,354	24,279,354	0
Criminal Injuries Fund						
Judicial/Corrections	1,628,283	1,500,000	1,500,000	1,500,000	1,500,000	0
Total All Appropriated Funds - Gross	12,914,457,531	13,040,022,045	13,639,825,111	13,609,479,450	13,624,074,559	14,595,109
Adjustments	72,530,966	0	0	0	0	0
Legislative Unallocated Lapses	0	0	-1,200,000	-2,400,000	0	2,400,000
Estimated Unallocated Lapses	0	0	-93,000,000	-93,000,000	-95,400,000	-2,400,000
General Personal Services Reduction	0	0	-13,500,000	-13,500,000	-20,500,000	-7,000,000
General Other Expenses Reductions	0	0	-11,000,000	-11,000,000	-14,000,000	-3,000,000
DOIT Lapse	0	0	-1,500,000	0	0	0
Energy Costs	0	0	-1,650,000	0	0	0
General Personal Services & Other Expenses Reduction	0	0	0	0	-5,000,000	-5,000,000
Total All Appropriated Funds - Net	12,986,988,497	13,040,022,045	13,517,975,111	13,489,579,450	13,489,174,559	-404,891

LEGISLATIVE

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
General Fund						
Legislative Management	45,991,186	47,632,009	51,732,935	51,732,935	51,732,935	0
Auditors of Public Accounts	7,808,530	8,361,784	9,472,110	9,472,110	9,472,110	0
Commission on the Status of Women	510,772	581,034	624,683	624,683	624,683	0
Latino and Puerto Rican Affairs Commission	284,281	373,724	407,191	407,191	407,191	0
African-American Affairs Commission	284,131	339,051	355,717	355,717	355,717	0
General Fund Total	54,878,900	57,287,602	62,592,636	62,592,636	62,592,636	0
Carry Forward - FY 01 Surplus Appropriations						
Legislative Management	0	2,561,675	0	0	0	0

GENERAL GOVERNMENT A

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
General Fund						
Governor's Office	2,606,349	2,776,884	2,833,223	2,833,223	2,833,223	0
Secretary of the State	3,690,993	3,199,333	4,140,373	2,883,378	2,883,378	0
Lieutenant Governor's Office	306,218	299,063	319,010	359,010	359,010	0
Elections Enforcement Commission	765,044	814,450	858,635	858,635	858,635	0
Ethics Commission	908,271	879,906	905,125	905,125	905,125	0
Freedom of Information Commission	1,162,166	1,283,402	1,341,952	1,341,952	1,341,952	0
Office of the Environmental Advocate	0	0	0	0	100,000	100,000
State Properties Review Board	491,416	530,385	549,279	549,279	549,279	0
State Insurance and Risk Management Board	7,993,817	9,694,153	9,295,775	11,513,715	9,895,775	-1,617,940
Office of the Child Advocate	415,697	586,703	640,634	695,434	695,434	0
Miscellaneous Appropriations to the Governor	0	17,100	17,100	17,100	17,100	0
General Fund Total	18,339,971	20,081,379	20,901,106	21,956,851	20,438,911	-1,517,940
Special Transportation Fund						
State Insurance and Risk Management Board	2,127,275	2,252,000	2,457,000	2,457,000	2,457,000	0
Special Transportation Fund Total	2,127,275	2,252,000	2,457,000	2,457,000	2,457,000	0
All Appropriated Funds Total	20,467,246	22,333,379	23,358,106	24,413,851	22,895,911	-1,517,940

GENERAL GOVERNMENT B

	Actual	Estimated	Orig/Rev	Governor's		Difference
	Expenditure	Expenditure	Appropriation	Recommended	Committee	Revised
	FY 01	FY 02	FY 03	Revised	Revised	Appropriation
				FY 03	FY 03	from Gov.
General Fund						
State Treasurer	3,377,581	3,768,106	4,079,664	3,929,664	3,929,664	0
State Comptroller	18,435,925	19,014,700	19,984,585	19,737,085	19,737,085	0
Department of Revenue Services	59,006,467	60,514,871	63,546,048	63,446,048	63,146,048	-300,000
Division of Special Revenue	8,586,285	8,896,708	9,708,440	9,506,494	9,431,494	-75,000
Gaming Policy Board	2,420	3,400	3,400	3,400	3,400	0
Office of Policy and Management	216,753,023	155,899,278	172,055,544	164,451,243	161,351,243	-3,100,000
Department of Administrative Services	28,098,084	27,573,481	29,246,786	28,157,169	28,157,169	0
Department of Information Technology	22,319,459	9,454,106	7,840,373	7,727,677	7,727,677	0
Department of Public Works	43,649,417	40,539,609	41,103,846	41,701,868	41,701,868	0
Attorney General	25,408,647	26,846,245	27,997,409	27,997,409	27,997,409	0
Office of the Claims Commissioner	367,671	369,879	386,036	406,036	406,036	0
Debt Service - State Treasurer	973,554,431	1,000,438,238	1,060,161,318	1,039,178,039	1,039,178,039	0
Reserve for Salary Adjustments	0	34,771,700	34,046,700	45,672,100	45,672,100	0
FAC - Acts Without Appropriations	0	0	0	0	4,100,000	4,100,000
Workers' Compensation Claims - Department of Administrative Services	14,490,152	12,727,329	10,819,776	12,515,640	12,515,640	0
Refunds of Payments	345,322	0	0	0	0	0
Fire Training Schools	389,390	389,390	389,390	389,390	389,390	0
Maintenance of County Base Fire Radio Network	21,850	21,850	21,850	21,850	21,850	0
Maintenance of Statewide Fire Radio Network	14,570	14,570	14,570	14,570	14,570	0
Equal Grants to Thirty-Four Non-Profit General Hospitals	31	34	34	34	34	0
Police Association of Connecticut	122,162	169,100	169,100	169,100	169,100	0
Connecticut State Firefighters Association	92,423	197,676	197,676	197,676	197,676	0
Interstate Environmental Commission	3,470	86,250	86,250	86,250	86,250	0
Reimbursements to Towns for Loss of Taxes on State Property	64,759,334	66,059,215	63,778,364	63,778,364	66,059,215	2,280,851
Reimbursements to Towns for Loss of Taxes on Private Tax-Exempt Property	97,163,154	100,931,737	97,163,154	97,163,154	100,931,737	3,768,583
Unemployment Compensation	2,890,612	3,275,000	3,340,000	3,340,000	3,340,000	0
State Employees Retirement Contributions	257,806,736	284,527,059	285,694,490	285,694,490	285,694,490	0
Higher Education Alternative Retirement System	14,854,715	16,707,476	16,634,046	16,634,046	16,634,046	0
Pensions and Retirements-Other Statutory	1,402,720	1,652,000	1,765,000	1,765,000	1,765,000	0
Judges and Compensation Commissioners Retirement	9,837,077	9,597,785	10,125,658	10,125,658	10,125,658	0
Insurance - Group Life	6,226,443	4,166,914	4,179,615	4,179,615	4,179,615	0
Tuition Reimbursement - Training and Travel	2,298,734	2,730,000	490,000	1,899,500	1,899,500	0
Employers Social Security Tax	156,702,453	172,504,362	183,170,428	183,841,428	183,841,428	0
State Employees Health Service Cost	223,511,729	261,201,944	289,980,512	291,402,512	291,402,512	0
Retired State Employees Health Service Cost	171,852,369	205,032,200	232,272,000	232,272,000	232,272,000	0
General Fund Total	2,424,344,856	2,530,082,212	2,670,452,062	2,657,404,509	2,664,078,943	6,674,434
Special Transportation Fund						
Debt Service - State Treasurer	395,351,115	401,789,466	418,206,121	414,608,531	414,608,531	0
Reserve for Salary Adjustments	0	6,054,600	1,454,600	3,264,400	3,264,400	0
Workers' Compensation Claims - Department of Administrative Services	2,455,979	3,227,296	3,347,639	3,374,737	3,374,737	0
Refunds of Payments	3,086,906	0	0	0	0	0
Unemployment Compensation	113,170	269,000	275,000	275,000	275,000	0
State Employees Retirement Contributions	31,321,880	36,676,000	40,214,000	40,214,000	40,214,000	0
Insurance - Group Life	158,380	240,000	240,000	240,000	240,000	0
Employers Social Security Tax	11,795,212	12,775,600	13,432,000	13,432,000	13,432,000	0
State Employees Health Service Cost	17,096,402	20,030,200	22,075,300	22,075,300	22,075,300	0
Special Transportation Fund Total	461,379,044	481,062,162	499,244,660	497,483,968	497,483,968	0

3/25/02

Mashantucket Pequot & Mohegan Fund

Mashantucket Pequot and Mohegan Fund Grant	130,094,559	135,000,000	120,000,000	135,000,000	135,000,000	0
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Soldiers, Sailors and Marines' Fund

Office of Policy and Management	0	0	0	0	8,900,000	8,900,000
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Regional Market Operation Fund

Debt Service - State Treasurer	169,632	170,332	143,967	143,967	143,967	0
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Regional Market Operation Fund Total	169,632	170,332	143,967	143,967	143,967	0
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Grand Total	3,015,988,091	3,146,314,706	3,289,840,689	3,290,032,444	3,305,606,878	15,574,434
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Carry Forward - FY 01 Surplus Appropriations

Office of Policy and Management	0	79,120,539	11,865,493	11,865,493	11,865,493	0
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Department of Administrative Services	0	190,000	190,000	0	0	0
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Department of Information Technology	0	3,586,197	0	0	0	0
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Department of Public Works	0	5,950,729	0	0	0	0
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Attorney General	0	100,000	0	0	0	0
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Workers' Compensation Claims - Department of Administrative Services	0	27,100,000	0	0	0	0
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Mashantucket Pequot and Mohegan Fund Grant	0	15,000,000	0	0	0	0
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REGULATION AND PROTECTION

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
General Fund						
Department of Public Safety	121,016,152	138,070,963	142,338,330	146,761,525	145,711,525	-1,050,000
Police Officer Standards and Training Council	2,412,546	2,653,018	2,709,933	2,665,433	2,665,433	0
Board of Firearms Permit Examiners	90,739	101,617	104,617	104,617	104,617	0
Military Department	6,727,180	7,513,212	6,902,100	6,656,528	6,456,528	-200,000
Commission on Fire Prevention and Control	2,193,663	2,370,455	2,449,321	2,449,321	2,449,321	0
Department of Consumer Protection	10,578,260	11,378,106	11,860,317	11,566,990	11,566,990	0
Commission on Human Rights and Opportunities	6,696,387	6,934,501	7,521,775	7,083,025	7,178,025	95,000
Office of Protection and Advocacy for Persons with Disabilities	2,503,490	2,661,931	2,905,702	2,845,702	2,845,702	0
Office of the Ombudsperson for Mental Retardation	0	0	0	0	150,525	150,525
General Fund Total	152,218,417	171,683,803	176,792,095	180,133,141	179,128,666	-1,004,475
Soldiers, Sailors and Marines' Fund						
Military Department	0	0	0	225,000	225,000	0
Banking Fund						
Department of Banking	13,105,275	14,970,204	15,774,759	15,933,944	15,933,944	0
Insurance Fund						
Department of Insurance	18,598,817	20,801,277	20,956,405	20,591,851	20,591,851	0
Office of the Managed Care Ombudsman	0	686,253	709,271	709,271	709,271	0
Insurance Fund Total	18,598,817	21,487,530	21,665,676	21,301,122	21,301,122	0
Consumer Counsel & Public Util Control Fund						
Office of Consumer Counsel	2,088,914	2,616,873	2,688,150	2,600,501	2,600,501	0
Department of Public Utility Control	15,680,513	17,813,360	18,555,042	18,401,462	18,401,462	0
Consumer Counsel & Public Util Control Fund Total	17,769,427	20,430,233	21,243,192	21,001,963	21,001,963	0
Workers' Compensation Fund						
Workers' Compensation Commission	20,133,469	22,716,817	24,029,983	23,572,544	23,572,544	0
All appropriated Funds Total	221,825,405	251,288,587	259,505,705	262,167,714	261,163,239	-1,004,475
Carry Forward - FY 01 Surplus Appropriations						
Department of Public Safety	0	877,380	1,611,328	1,611,328	1,611,328	0
Commission on Fire Prevention and Control	0	100,000	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations Total	0	977,380	1,611,328	1,611,328	1,611,328	0

CONSERVATION AND DEVELOPMENT

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
General Fund						
Office of Workforce Competitiveness	4,753,427	4,852,152	5,240,969	5,978,921	5,978,921	0
Labor Department	53,039,765	52,615,909	54,012,276	53,194,476	52,245,476	-949,000
Department of Agriculture	4,779,664	5,135,395	5,547,319	5,252,319	5,352,319	100,000
Department of Environmental Protection	47,544,226	39,383,299	39,977,203	40,353,090	40,353,090	0
Council on Environmental Quality	123,693	129,713	136,095	136,095	136,095	0
Connecticut Historical Commission	1,126,647	1,116,735	1,216,513	1,179,070	1,179,070	0
Department of Economic and Community Development	24,359,381	18,393,621	26,388,083	20,090,182	25,448,458	5,358,276
Agricultural Experiment Station	5,720,416	5,990,725	6,347,568	6,208,248	6,483,248	275,000
General Fund Total	141,447,219	127,617,549	138,866,026	132,392,401	137,176,677	4,784,276
Regional Market Operation Fund						
Department of Agriculture	617,711	715,383	757,345	786,617	786,617	0
Workers' Compensation Fund						
Labor Department	638,418	690,244	706,810	706,810	706,810	0
All Appropriated Funds Total	142,703,348	129,023,176	140,330,181	133,885,828	138,670,104	4,784,276
 Carry Forward - FY 01 Surplus Appropriations						
Office of Workforce Competitiveness	0	4,210,091	926,106	926,106	926,106	0
Labor Department	0	3,752,213	1,411,328	1,411,328	1,411,328	0
Department of Environmental Protection	0	6,403,669	0	0	0	0
Department of Economic and Community Development	0	1,357,630	0	0	0	0
Agricultural Experiment Station	0	300,000	0	0	0	0

HEALTH AND HOSPITALS

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
General Fund						
Department of Veterans Affairs	25,823,900	27,539,636	29,161,628	28,900,219	28,900,219	0
Department of Public Health	74,145,490	76,596,930	79,248,408	80,400,969	78,725,878	-1,675,091
Office of Health Care Access	3,148,474	2,623,420	3,155,148	0	3,155,148	3,155,148
Office of the Chief Medical Examiner	4,931,136	4,701,875	4,876,352	4,876,352	4,876,352	0
Department of Mental Retardation	654,698,499	697,666,773	721,995,202	729,438,556	727,147,170	-2,291,386
Department of Mental Health and Addiction Services	355,159,661	425,341,409	457,503,027	445,587,697	447,569,025	1,981,328
Psychiatric Security Review Board	277,834	301,664	314,742	314,742	314,742	0
General Fund Total	1,118,184,994	1,234,771,707	1,296,254,507	1,289,518,535	1,290,688,534	1,169,999
Soldiers, Sailors and Marines' Fund						
Department of Veterans Affairs	152,975	247,500	247,500	247,500	247,500	0
All Appropriated Funds Total	1,118,337,969	1,235,019,207	1,296,502,007	1,289,766,035	1,290,936,034	1,169,999
Carry Forward - FY 01 Surplus Appropriations						
Department of Mental Health and Addiction Services	0	32,872,846	470,442	470,442	470,442	0

TRANSPORTATION

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
General Fund						
Department of Transportation	34,856,862	35,000,000	35,000,000	35,000,000	35,000,000	0
Special Transportation Fund						
Department of Motor Vehicles	53,514,648	52,352,108	54,809,221	54,721,880	54,411,880	-310,000
Department of Transportation	327,044,499	319,331,049	335,797,897	338,568,316	334,568,316	-4,000,000
Special Transportation Fund Total	380,559,147	371,683,157	390,607,118	393,290,196	388,980,196	-4,310,000
All Appropriated Funds Total	415,416,009	406,683,157	425,607,118	428,290,196	423,980,196	-4,310,000
 Carry Forward - FY 01 Surplus Appropriations						
Department of Motor Vehicles	0	150,000	0	0	0	0
Department of Transportation	0	16,280,000	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations Total	0	16,430,000	0	0	0	0

HUMAN SERVICES

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
General Fund						
Commission on Children	527,411	590,235	627,275	627,275	627,275	0
Department of Social Services	3,537,461,922	3,524,221,042	3,659,820,806	3,696,000,205	3,656,665,624	-39,334,581
Board of Education and Services for the Blind	15,779,116	15,544,831	15,865,442	15,955,042	16,015,042	60,000
Commission on the Deaf and Hearing Impaired	978,047	956,359	1,184,271	1,134,271	1,134,271	0
Department of Children and Families	479,154,883	541,172,710	574,911,006	579,602,104	580,163,121	561,017
Council to Administer the Children's Trust Fund	4,607,169	5,319,040	6,341,951	5,793,594	6,793,594	1,000,000
General Fund Total	4,038,508,548	4,087,804,217	4,258,750,751	4,299,112,491	4,261,398,927	-37,713,564
Soldiers, Sailors and Marines' Fund						
Soldiers, Sailors and Marines' Fund	2,937,528	3,133,691	3,216,137	3,162,214	3,314,769	152,555
Grand Total	4,041,446,076	4,090,937,908	4,261,966,888	4,302,274,705	4,264,713,696	-37,561,009
Carry Forward - FY 01 Surplus Appropriations						
Department of Social Services	0	50,281,937	8,569,288	8,569,288	8,569,288	0
Department of Children and Families	0	470,443	0	0	0	0

ELEMENTARY AND SECONDARY EDUCATION

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
General Fund						
Department of Education	2,169,784,480	1,942,866,877	2,024,891,186	1,970,958,328	2,032,221,661	61,263,333
State Library	14,800,491	14,070,136	14,792,755	14,919,775	20,019,775	5,100,000
Teachers' Retirement Board	226,662,590	218,324,322	230,017,330	229,217,330	196,792,330	-32,425,000
Total General Fund	2,411,247,561	2,175,261,335	2,269,701,271	2,215,095,433	2,249,033,766	33,938,333
 Carry Forward - FY 01 Surplus Appropriations						
Department of Education	0	58,777,317	53,199,009	53,199,009	53,199,009	0
State Library	0	1,381,771	0	0	0	0

HIGHER EDUCATION

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
General Fund						
Department of Higher Education	58,143,516	50,447,945	50,619,039	47,845,261	51,382,164	3,536,903
University of Connecticut	179,170,207	186,315,872	203,860,050	198,769,486	198,024,352	-745,134
University of Connecticut Health Center	92,207,713	72,979,303	76,290,687	75,289,811	75,289,811	0
Charter Oak State College	3,743,773	1,822,260	1,979,263	2,385,611	2,374,611	-11,000
Regional Community - Technical Colleges	115,586,774	121,509,083	131,544,991	126,556,986	129,721,912	3,164,926
Connecticut State University	130,556,391	135,524,472	146,257,148	143,431,619	141,657,415	-1,774,204
General Fund Total	579,408,374	568,598,935	610,551,178	594,278,774	598,450,265	4,171,491
 Carry Forward - FY 01 Surplus Appropriations						
Department of Higher Education	0	13,273,211	9,973,384	9,973,384	9,973,384	0
University of Connecticut	0	4,219,218	0	0	0	0
University of Connecticut Health Center	0	1,996,916	0	0	0	0
Charter Oak State College	0	1,905,280	0	0	0	0
Regional Community - Technical Colleges	0	3,253,333	0	0	0	0
Connecticut State University	0	3,193,008	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations Total	0	27,840,966	9,973,384	9,973,384	9,973,384	0

JUDICIAL AND CORRECTIONS

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
Judicial and Corrections						
General Fund						
Judicial Selection Commission	87,802	105,014	110,510	110,510	110,510	0
Division of Criminal Justice	36,834,884	40,420,080	42,045,509	41,911,509	41,911,509	0
Criminal Justice Commission	580	1,195	1,195	1,195	1,195	0
Office of Victim Advocate	193,550	237,544	246,082	290,132	290,132	0
Department of Correction	493,951,319	525,001,909	546,147,530	552,272,017	550,272,017	-2,000,000
Board of Pardons	29,153	34,241	34,241	34,241	34,241	0
Board of Parole	9,048,924	9,874,314	10,238,561	10,698,773	10,698,773	0
County Sheriffs	12,260,614	7	7	7	7	0
Judicial Department	307,664,164	346,250,243	364,490,332	364,832,891	366,182,891	1,350,000
State Marshal Commission	0	224,605	228,483	228,483	228,483	0
Public Defender Services Commission	30,903,913	33,471,627	34,671,028	34,646,222	34,646,222	0
Judicial Review Council	135,366	153,274	155,854	155,854	155,854	0
General Fund Total	891,110,269	955,774,053	998,369,332	1,005,181,834	1,004,531,834	-650,000
Criminal Injuries Compensation Fund						
Judicial Department	1,628,283	1,500,000	1,500,000	1,500,000	1,500,000	0
All Appropriated Funds Total	892,738,552	957,274,053	999,869,332	1,006,681,834	1,006,031,834	-650,000
Carry Forward - FY 01 Surplus Appropriations						
Department of Correction	0	1,000,000	0	0	0	0
Judicial Department	0	60,000	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations Total	0	1,060,000	0	0	0	0